

Top Level Service Delivery Budget Implementation Plan

2013-2014



Planners



Implementers



Beneficiaries



LEGISLATION

The Municipal Finance Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service Delivery Budget Implementation plan (SDBIP) indicating how budget and strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

CONCEPT

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustment budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise delivery targets downwards in the event where there is poor performance.

UPDATE ACTUAL PERFORMANCE

The top layer (TL) SDBIP will in most instances update automatically with the actual results reported in the departmental SDBIP. The KPI owners should report on the results of the KPI by properly documenting the information in the performance response fields and make reference to where the proof of evidence (POE) can be found. In the instance of poor performance, corrective measures should be identified and documented. The POE should proof that the KPI was delivered and the expected outcome/impact has been achieved.

The actual performance should be monitored quarterly in terms of the objectives, KPIs and targets set. In order to measure the outcomes of the KPIs, the outputs and performance evidence (POEs) should be evaluated and documented.

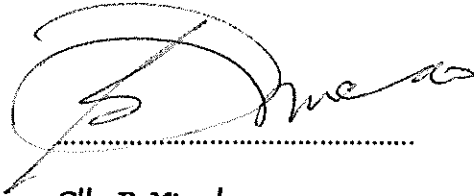
The roles and responsibilities during the TL SDBIP process can be summarised as follows:

ROLE PLAYER	ROLES AND RESPONSIBILITIES
Executive Mayor	<ul style="list-style-type: none"> Mayor is responsible for the performance and needs to approve the TL SDBIP. Quarterly review of performance and monitor implementation of corrective action. Submit the mid-year and annual performance reports to Council.
Mayoral Committee	<ul style="list-style-type: none"> Support the Executive Mayor. Provide strategic awareness and manage the development of the TL SDBIP.
Portfolio Councillor	<ul style="list-style-type: none"> Monitor the implementation of the strategy. Review and monitor the implementation of the TL SDBIP at Portfolio Committees
Council	<ul style="list-style-type: none"> Oversight role to ensure that the performance management processes are monitored.
Municipal Manager	<ul style="list-style-type: none"> Drafting of the TL SDBIP. Ensure implementation of the TL SDBIP. Monitor the TL SDBIP and ensure that POEs exists. Take corrective actions were required. Communicate with the executive Mayor and Executive Management Team.
Senior Management	<ul style="list-style-type: none"> Manage and report on departmental performance to be cascade up to the TL SDBIP. Plan performance. Integration role and ensure POEs exist to proof performance.
Internal Auditor	<ul style="list-style-type: none"> Internal audit should quarterly audit the results reported on a sample basis and issue a report to the Municipal Manager / performance audit committee.
Auditor General	<ul style="list-style-type: none"> Auditing of legal compliance and outcome.
Performance Audit Committee	<ul style="list-style-type: none"> Independent oversight on municipal performance and legal compliance.

APPROVAL OF TOP-LAYER SDBIP

The municipal scorecard must be submitted to the Executive Mayor within 14 days after the budget has been approved. The Executive Mayor needs to consider and approve the SDBIP within 28 days after the budget has been approved. The scorecard must be updated after the adjustment estimate has been approved and any changes to the scorecard must be submitted to Council with the respective motivation for the changes suggested, for approval.

The Service Delivery and Budget Implementation Plan for 2013/2014 is hereby approved in terms of section 53 (1)(c)(ii) of the MFMA



Cllr. B. Kivedo

Executive Mayor

Date: 2013.06.12

Toplayer Service Delivery Budget Implementation Plan for 2013/14

Ref	Directorate	GFS Classification	Pre-determined Objective	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	POE	KPI Calculation Type	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Strategic Support Services	Corporate services	To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Spent 1% of operational budget on training (Actual total training expenditure divided by total operational budget)	% of personnel budget spent	All	Director: Strategic Support Services	1%	Expenditure reports from SAMRAS	Carry Over	Percentage	1	0	0	0	1
2	Strategic Support Services	Corporate services	To implement and maintain processes to facilitate compliance with legislation and best practices	To actively participate in determining the future of our country	Inclusive	Develop a draft encroachment by-law and submit to Council for approval by end June	Draft by-laws submitted to council by end June	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	0	0	0	1
3	Strategic Support Services	Corporate services	To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Limit vacancy rate to less than 15% of budgeted post (Number of funded posts vacant divided by budgeted funded posts) by June 2014	% Vacancy rate of budgeted posts by June 2014	All	Director: Strategic Support Services	10%	HR statistics on filled and vacant posts	Reverse Stand-Alone	Percentage	15	0	0	0	15
4	Strategic Support Services	Corporate services	To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Implement system on individual performance management.	% of identified personnel with signed performance agreements	All	Director: Strategic Support Services	New performance indicator for 2013/14	Performance management system reports	Carry Over	Number	100	0	0	0	100
5	Strategic Support Services	Corporate services	To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Submit a draft economic revitalised strategy to Council by end of June 2014	Draft strategy submitted to council by end June 2014.	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting during which strategy were approved	Carry Over	Number	1	0	0	0	1
6	Strategic Support Services	Corporate services	To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Submit annual report for approval to council by January 2014	Annual Report submitted to council January 2014	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting which report was approved	Carry Over	Number	1	0	0	1	0
7	Strategic Support Services	Corporate services	To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Submit S72 report for approval to council by January 2014	S72 report submitted to council January 2014	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting which report was approved	Carry Over	Number	1	0	0	1	0
8	Strategic Support Services	Corporate services	To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Submit Public Participation SOP to the Municipal Manager by September 2013	Public Participation SOP submitted to the Municipal Manager September 2013	All	Director: Strategic Support Services	New performance indicator for 2013/14	Public Participation SOP report	Carry Over	Number	1	1	0	0	0
9	Strategic Support Services	Corporate services	To align performance of the municipality to the strategy of council and continuously assess progress made and corrective action required	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Submit a draft investment intensive scheme strategy to Council by June 2014	draft strategy submitted to council by June 2014	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council Meeting	Carry Over	Number	1	0	0	0	1
10	Strategic Support Services	Corporate services	To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Submit Employment Equity Plan to Council for approval by end September 2013	Plan submitted to council by end September 2013	All	Director: Strategic Support Services	In process	Minutes of the Council meeting during which the plan was approved	Carry Over	Number	1	1	0	0	0
11	Strategic Support Services	Corporate services	To implement and maintain processes to facilitate compliance with legislation and best practices	To actively participate in determining the future of our country	Inclusive	Submit communication strategy to Council for approval by end March 2014	Strategy submitted to council by end March 2014	All	Director: Strategic Support Services	In process	Minutes of Council meeting during which reviewed communication policy was approved	Carry Over	Number	1	0	0	1	0
12	Strategic Support Services	Corporate services	To implement and maintain processes to facilitate compliance with legislation and best practices	To actively participate in determining the future of our country	Inclusive	Submit draft IDP for approval to Council by end March 2013	IDP drafted and submitted to council by end March 2014	All	Director: Strategic Support Services	In process	Minutes of Council Meeting during which IDP was approved	Carry Over	Number	1	0	0	1	0
13	Strategic Support Services	Planning and development	To implement and maintain processes to facilitate compliance with legislation and best practices	To actively participate in determining the future of our country	Opportunity	establish a functional IDP REP forum by the end of August 2013	No of IDP REP forum meetings held	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of IDP REP Forum meeting	Carry Over	Number	1	1	0	0	0
14	Strategic Support Services	Planning and development	To implement and maintain processes to facilitate compliance with legislation and best practices	To actively participate in determining the future of our country	Inclusive	Compile ward based development plans by end May 2014 to include in the IDP	Number of ward based development plans completed	All	Director: Strategic Support Services	Ward plans included in current IDP	Minutes of ward committee meetings during which ward based development plan was endorsed and ena	Accumulative	Number	21	0	0	21	0
15	Strategic Support Services	Planning and development	To promote tourism and economic development and reduce unemployment and poverty in the municipal area	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	Create job opportunities through the municipality's local economic development initiatives including capital projects and the EPWP	Number of jobs opportunities created	All	Director: Strategic Support Services	450	EPWP statistics submitted	Accumulative	Number	400	100	100	100	100
16	Strategic Support Services	Planning and development	To promote tourism and economic development and reduce unemployment and poverty in the municipal area	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	Develop a marketing and advertising strategy and submit to Council by end December 2013	Strategy completed and submitted to council by end December 2013	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
17	Strategic Support Services	Planning and development	To promote tourism and economic development and reduce unemployment and poverty in the municipal area	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	Develop a major events strategy and policy and submit draft to Council by end December 2013	Strategy and policy completed and submitted to council by end December 2013	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1	0	1	0	0
18	Strategic Support Services	Planning and development	To promote tourism and economic development and reduce unemployment and poverty in the municipal area	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	Draft a business case for the possible development of the Ulitvugt industrial park and submit to Council by end December 2013	Business case submitted to council by end December 2013	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1		1		
19	Strategic Support Services	Planning and development	To promote tourism and economic development and reduce unemployment and poverty in the municipal area	To create an enabling environment for employment and poverty and poverty eradication through proactive economic development and tourism	Opportunity	Conduct a Business Retention and Expansion study in the existing industrial area and submit a report with recommendations to Council by end June 2014	Report submitted to council by end June 2014	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1				1

Toplayer Service Delivery Budget Implementation Plan for 2013/14

Ref	Directorate	GFS Classification	Pre-determined Objective	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	POE	KPI Calculation Type	KPI Target Type	Annual Target		Q1	Q2	Q3	Q4
20	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) by June 2014	Ratio achieved by June 2014	All	CFO	1.5	Annual Financial Statements & Sec 71 reports	Carry Over	Number	1.5					1.5
21	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the next 12m)	% achieved by June 2014	All	CFO	9.22	Annual Financial Statements & Sec 71 reports	Carry Over	Percentage	10					10
22	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Financial viability measured in terms of the outstanding service debtors ((Total outstanding service debtors/ revenue received for services)	% achieved by June 2014	All	CFO	16.5	Annual Financial Statements & Sec 71 reports	Reverse Stand-Alone	Percentage	17	17	16	15	14	
23	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Submit reviewed Long Term Financial Sustainability and Viability Plan and submit to the MM for approval by end December 2013	Plan submitted to MM by end December 2013	All	CFO		New performance indicator for 2013/14	Action plan approved by MM	Carry Over	Number	1		1		
24	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Upgrade the electronic SCM system by end December 2013	Updated electronic SCM system	All	CFO		New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1		1		
25	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Provide free basic services to indigent consumers	Number of indigent consumers receiving free basic services	All	CFO	7000	Quarterly reporting to National Treasury	Carry Over	Number	6800	6800	6800	6800	6800	
26	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Submit the approved financial statements to the Auditor General by 31 August 2013	Approved financial statements submitted to the AG by 31 August 2013	All	CFO	1	Approved annual Financial Statements	Carry Over	Number	1	1				
27	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Achieve a payment percentage of above 96%	Payment % achieved	All	CFO	96%	Annual Financial Statements and sec 71 reports	Carry Over	Percentage	96	96	96	96	96	
28	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Review the MGRO Clean Audit Plan and submit to MM by end January 2014	Plan completed and submitted to the MM by end January 2014	All	CFO		Annually completed	MGRO approved by the MM	Carry Over	Number	1	0	0	1	0
29	Financial Services	Budget and treasury office	Assure a sustainable future through sound financial management	Assure financial viability and sustainable growth	Well-run municipality	Review the revenue enhancement plan by the end of December 2013 and submit to MM for approval	Strategy completed and submitted to the MM by end December 2013	All	CFO		New performance indicator for 2013/14	Strategy approved by the MM	Carry Over	Number	1	0	1	0	0
30	Community Services	Housing	To address and manage the housing backlog in the municipal service area	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Review the Human Settlement Plan and submit to Council by the end of December 2013	Reviewed strategy submitted to Council by end December 2013	All	Director: Community Services	1 per annum	Minutes of the Council meeting during which the plan was submitted for approval	Carry Over	Number	1	0	0	0	1	
31	Community Services	Housing	To address and manage the housing backlog in the municipal service area	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Review the housing policy and submit to Council by June 2014	Policy submitted to Council by end June 2014	All	Director: Community Services	New performance indicator for 2013/14	Minutes of Council Meeting	Carry Over	Number	1	0	0	0	1	
32	Community Services	Housing	To address and manage the housing backlog in the municipal service area	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Alienate rental stock by June (Number of units actually transferred/ Total number of municipal rental units)	Number of units alienated/ transferred	All	Director: Community Services	New performance indicator for 2013/14	Copy of registrations	Carry Over	Percentage	250	0	0	0	250	
33	Community Services	Public safety	To enhance community safety and risk management	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Safety	Review the Disaster Risk Management Plan and submit to Council by end March	Plan reviewed and submitted to Council by end March	All	Director: Community Services	Current plan	Minutes of Council meeting	Carry Over	Number	1	0	0	1	0	
34	Community Services	Public safety	To enhance community safety and risk management	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety	Review the Fire and Rescue Services Plan and submit to Council by March	Reviewed plan submitted to Council by end March	All	Director: Community Services	Current plan	Minutes of Council Meeting	Carry Over	Number	1	0	0	1	0	
35	Community Services	Sport and recreation	To maintain and supply a service to the public in terms of 260 public open spaces and parks, gardens, 9 sports fields, street trees and 11 cemeteries and to eradicate alien vegetation and perform a pest control services	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Review the Sport Strategy and submit to Council by end September	Strategy reviewed and submitted to council by end September	All	Director: Community Services	Current Strategy	Minutes of Council meeting	Carry Over	Number	1	1	0	0	0	
36	Community Services	Sport and recreation	To maintain and upgrade resorts and swimming pools	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Research and compile a proposal to submit to Council by end March for the hosting of Breede Valley Sport Awards during 2014/15	Proposal compiled and submitted to Council by end March	All	Director: Community Services	New performance indicator for 2013/14	Minutes of Council meeting	Carry Over	Number	1		0	1	0	
37	Financial Services	Budget and treasury office	To maintain and upgrade resorts and swimming pools	To provide an maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Submit final report on pool assets by end of June 2014	Final report to Council by June 2014	All	CFO		New performance indicator for 2013/14	Completed report submitted to Council	Carry Over	Number	1	0	0	0	1
38	Strategic Support Services	Corporate services	To manage the municipality to deliver services in terms of the legislative requirements	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Establish a S80 Committee to advise and assist with Municipal projects /activities by the end of May 2014	Committee established	All	Director: Strategic Support Services	New performance indicator for 2013/14	Minutes of meeting	Carry Over	Number	1	0	0	0	1	
39	Community Services	Executive and council	To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Compile a feasibility study on the establishment of a Law Enforcement Unit with recommendations to Council by the end of May 2014	Study submitted to Council by May 2014	All	Director: Community Services	New performance indicator for 2013/14	Minutes of the Council meeting	Carry Over	Number	1	0	0	0	1	
40	Strategic Support Services	Executive and council	To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Compile a feasibility study for an improved contact centre for customer satisfaction by the end of June 2014	Study submitted to the MM by the end of June 2014	All	Director: Strategic Support Services	New performance indicator for 2013/14	Study submitted the MM	Carry Over	Number	1	0	0	0	1	
41	Strategic Support Services	Executive and council	To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Establish implementation plan of a municipal court and submit a report with recommendations to the MM by the end of May 2014	Study submitted to the MM by the end of May 2014	All	Director: Strategic Support Services	New performance indicator for 2013/14	Completed plan submitted to the MM	Carry Over	Number	1	0	0	0	1	
42	Municipal Manager	Executive and council	To create a functional organization that enables optimal performance by developing and retaining a skilled representative workforce	To ensure a healthy and productive work environment – happy employees supported by a productive accountable leadership team	Well-run municipality	Section 57 performance agreements signed by the end of July 2013	Number of performance agreements signed	All	Municipal Manager	New performance indicator for 2013/14	Signed performance agreements	Carry Over	Number	5	5	0	0	0	

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43	Municipal Manager	Executive and council	To implement and maintain processes to facilitate compliance with legislation and best practices	To actively participate in determining the future of our country	Well-run municipality	Risk based audit plan approved by June 2014	Plan approved	All	Municipal Manager	Approved June 2010	Minutes of Audit Committee meeting during which RBAP was approved	Carry Over	Number	1	0	0	0	1
44	Municipal Manager	Executive and council	To implement and maintain processes to facilitate compliance with legislation and best practices	To actively participate in determining the future of our country	Well-run municipality	Compile an action plan to address the top 10 municipal risks by the end of June 2014	Action plan completed	All	Municipal Manager	New performance indicator for 2013/14	Approved action plan	Accumulative	Number	1	0	0	0	1
45	Technical Services	Electricity	Ensure continuous supply of basic electricity	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit electricity losses to 14% or less (National target 21%)	% of total electricity losses	All	Director: Technical Services	14%	On key reports and Annual Financial Statements	Reverse Stand-Alone	Percentage	14				14
46	Technical Services	Electricity	Ensure continuous supply of basic electricity	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	100% of the electricity maintenance approved budget spent (Actual expenditure per the maintenance votes divided by the approved budget)	% of maintenance budget of electricity spent	All	Director: Technical Services	96%	Monthly expenditure report from SAMRAS / Report from On-key system	Carry Over	Percentage	100	0	30	60	100
47	Technical Services	Electricity	Ensure continuous supply of basic electricity	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	242 New electricity connections to provide electricity reticulation to new housing developments in Zweeklemba	Number of new electricity connections	18	Director: Technical Services	New sites 442	Certificate of compliance	Accumulative	Number	242	0	0	0	242
48	Technical Services	Electricity	Ensure continuous supply of basic electricity	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Construct 18 high mast lights in identified wards	Number of lights	1;2;4;13;16;20	Director: Technical Services	New performance indicator for 2013/14	Completion certificate	Accumulative	Number	18				18
49	Technical Services	Electricity	Ensure continuous supply of basic electricity	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Replace centre island street lighting and cables (High Street - CBD) by the end of June 2014	Project completed	12	Director: Technical Services	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1				1
50	Technical Services	Electricity	Ensure continuous supply of basic electricity	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the activities for the planning and tender award process of the DME upgrade funding for electricity before the end of June 2014	Number of activities	All	Director: Technical Services	New performance indicator for 2013/14	Business plan, Appointment letters of consultants, Tender process, Appointment of service providers	Accumulative	Number	5	2		2	1
51	Technical Services	Electricity	Ensure continuous supply of basic electricity	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the new 11/66KV electricity substation at Worcester by the end of June 2014	Project completed	9; 10; 11; 12; 13; 14	Director: Technical Services	Roll over project from 2011/12	Completion certificate	Carry Over	Number	1	0	0	0	1
52	Technical Services	Waste water management	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the stormwater assets plan on IMQS by the end of June 2014	Plan completed	All	Director: Technical Services	New performance indicator for 2013/14	IMQS report	Carry Over	Number	1	0	0	0	1
53	Technical Services	Waste water management	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete the upgrade of the inlet works at Worcester Waste Water Treatment Works by the end of September 2013	Project completed	All	Director: Technical Services	Project commenced in 2012	Completion certificate	Carry Over	Number	1	1	0	0	0
54	Technical Services	Waste water management	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Achieve a 95% waste water discharge compliance with microbial content	% waste water discharge that comply with microbial content	All	Director: Technical Services	95%	Laboratory results	Stand-Alone	Percentage	95	95	95	95	95
55	Technical Services	Water	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete Phase 1 of the upgrade of Steynskloof supply pipe line by September 2013	Phase 1 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	Director: Technical Services	Project commenced May 2012	Completion certificate	Carry Over	Number	1	1	0	0	0
56	Technical Services	Water	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete Phase 2 of the upgrade of Steynskloof supply pipe line by June 2014	Phase 2 completed	5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21	Director: Technical Services	Project commenced 2013	Completion certificate	Carry Over	Number	1	0	0	0	1
57	Technical Services	Water	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Complete Rawsonville water supply and 2 ML reservoir by the end of December 2013	Plan completed	19; 20	Director: Technical Services	Project commenced March 2013	Completion certificate	Carry Over	Number	1			1	
58	Technical Services	Water	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Rehabilitate Bokriver water supply pipe line to Touwsriver by the end of June 2014	Project completed	1	Director: Technical Services	New performance indicator for 2013/14	Completion certificate	Carry Over	Number	1				1
59	Technical Services	Corporate services	To maintain the vehicles (± 353) and plant (±190) of the Municipality to ensure an effective fleet of vehicles and plant	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Purchase vehicles to upgrade or expand the existing fleet	Number of vehicles	All	Director: Technical Services	New performance indicator for 2013/14	Delivery note	Accumulative	Number	3		1		2
60	Technical Services	Road transport	To maintain the roads, sidewalks, kerbs and storm water systems to ensure safe vehicle and pedestrian movement	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Reseal roads in terms of the approved budget	Kilometres of road resealed	1;3;4;9;10;11;12;14;16; 17;18;20;21	Director: Technical Services	New performance indicator for 2013/14	Completion certificate	Accumulative	Number	16				16
61	Technical Services	Housing	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Service 229 sites in terms of the housing implementation plan	Number of sites serviced	2; 3; 19	Director: Technical Services	625	Completion certificate	Accumulative	Number	229				229
62	Technical Services	Housing	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Construct 486 top structures in terms of the housing implementation plan	Number of top structures constructed	3;16;17;18;19	Director: Technical Services	400	Occupation certificates	Accumulative	Number	486				486
63	Technical Services	Water	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Limit non revenue water to 18% or less	% of water loss	All	Director: Technical Services	20%	SAMRAS reports and Annual Financial Statements	Reverse Stand-Alone	Number	18	0	0	0	18
64	Technical Services	Water	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Achieve 95% water quality level as measured per SANS 241 criteria	% water quality level	All	Director: Technical Services	95%	Laboratory results	Stand-Alone	Percentage	95	95	95	95	95
65	Technical Services	Water	To maintain the water- and sewer networks within the Municipal area to ensure the distribution of water and the collection of sewerage	To provide a maintain basic services and ensure social upliftment of the Breede Valley community	Opportunity	Achieve a 91% average Blue Drop Compliance assessment by the end of June 2014	% assessment achieved	All	Director: Technical Services	91%	Assessment report received from Department of Water Affairs	Carry Over	Percentage	91				91
66	Technical Services	Waste management	To improve the solid waste service and maintain existing infrastructure	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	Safety	Public awareness initiatives with regard to recycle of solid waste	Number of initiatives	All	Director: Technical Services	1	Notices/flyers/information brochures	Accumulative	Number	1	0	0	0	1